

Division of Professional-Technical Education

Analyst: Freeman

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY PROGRAM					
State Leadership/Tech. Assist.	2,538,100	2,389,500	2,478,100	2,533,400	2,387,000
General Programs	16,729,100	16,621,400	17,250,600	18,598,500	15,556,600
Postsecondary Programs	38,074,700	38,074,700	39,766,700	42,034,900	38,157,400
Underprepared Adult/Displ. Home	2,429,800	2,489,400	2,489,400	2,404,300	2,401,900
Career Information System	842,700	440,300	0	0	0
Related Services	0	0	3,904,200	3,936,800	3,578,000
Total:	60,614,400	60,015,300	65,889,000	69,507,900	62,080,900
BY FUND CATEGORY					
General	51,782,200	51,553,500	54,899,400	58,822,100	51,606,000
Dedicated	1,320,200	1,014,700	1,158,800	1,163,100	1,147,900
Federal	7,512,000	7,447,100	9,830,800	9,522,700	9,327,000
Total:	60,614,400	60,015,300	65,889,000	69,507,900	62,080,900
Percent Change:		(1.0%)	9.8%	5.5%	(5.8%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	3,145,100	2,610,000	3,065,500	38,731,800	35,366,500
Operating Expenditures	774,000	627,300	643,100	5,880,300	5,326,700
Capital Outlay	51,100	107,500	44,700	1,390,300	966,800
Trustee/Benefit	18,569,500	18,595,800	22,369,000	23,505,500	20,420,900
Lump Sum	38,074,700	38,074,700	39,766,700	0	0
Total:	60,614,400	60,015,300	65,889,000	69,507,900	62,080,900
Full-Time Positions (FTP)	550.60	550.60	547.10	565.90	549.27

Division Description

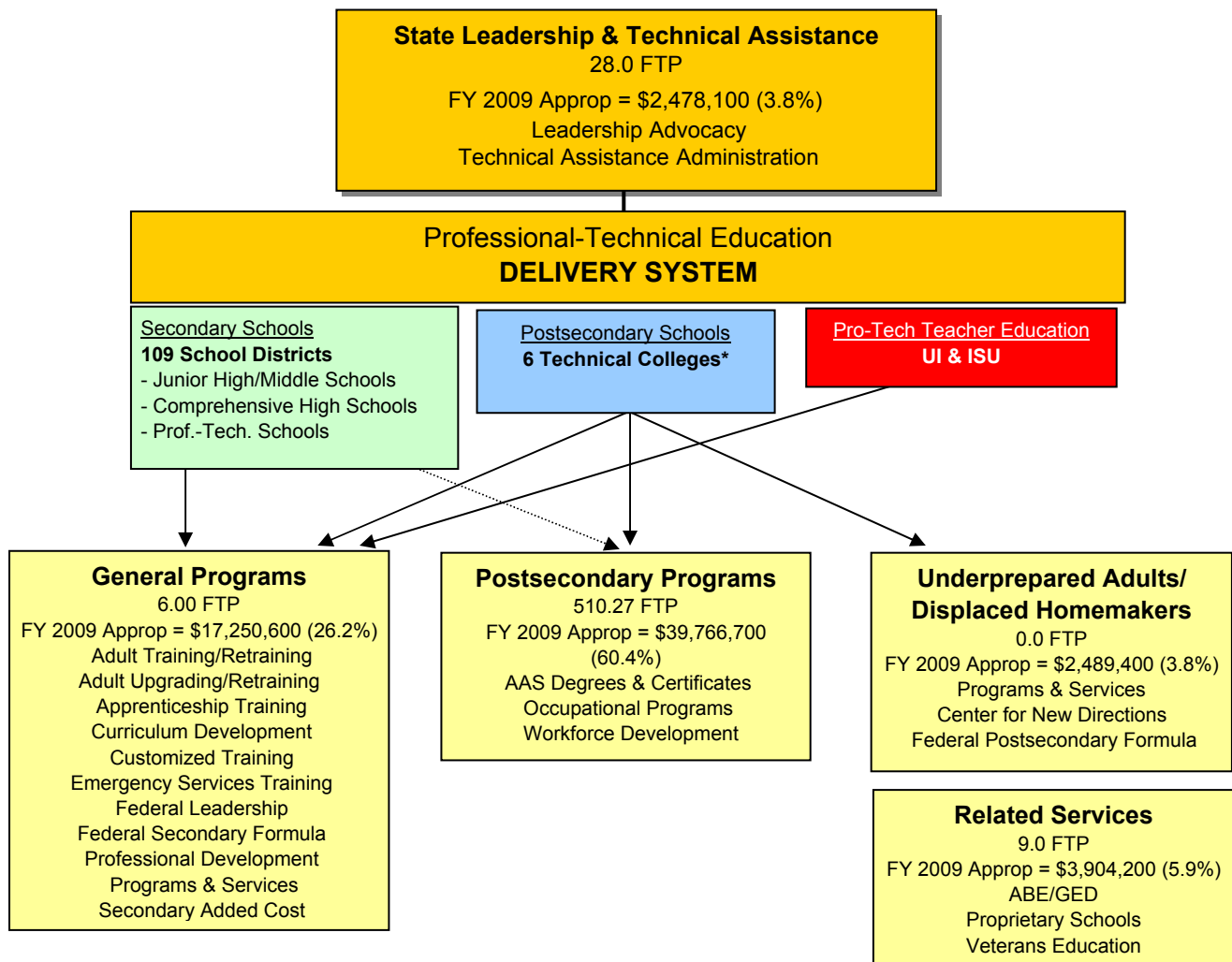
The Division of Professional-Technical Education consists of the following five programs:

- ~ The State Leadership & Technical Assistance Program includes central staff to provide leadership, administrative and technical assistance to a statewide educational system that provides professional-technical programs at the state's high schools and technical colleges. This system prepares Idaho's youth and adults who do not desire a baccalaureate degree to perform successfully in a globally competitive workplace.
- ~ General Programs provide secondary students with professional-technical programs and adults with workforce training that are realistic in terms of Idaho employment opportunities and consistent with students' interests, aptitudes and abilities.
- ~ Postsecondary Programs provide college students with opportunities to obtain the two year degrees and shorter term certifications needed for employment in skilled and technical occupations that require less than a baccalaureate degree. It also provides persons already in the workforce with the skills necessary to maintain and/or advance in their chosen occupation. The appropriation for this program is intended to fund 100% of the direct costs at Idaho's six professional-technical colleges. Those colleges are located within College of Southern Idaho, College of Western Idaho (effective July 1, 2009), Idaho State University, Lewis-Clark State College, and North Idaho College, along with the stand alone Eastern Idaho Technical College (EITC).
- ~ The Underprepared Adults / Displaced Homemakers Program provides underprepared adults, including displaced homemakers and single parents, with the skills necessary to be successful in the workplace. This includes funding for the Centers for New Directions (displaced homemaker centers) at each of the six technical colleges.
- ~ Related Services administers the following programs: Veterans education, Adult Basic Education (ABE), General Educational Development (GED), Proprietary Schools (non-degree granting), and state employee training and state wellness.
- ~ The Career Information System (CIS) was transferred to the Department of Labor in FY 2009.

Division of Professional-Technical Education Agency Profile

Analyst: Freeman

Program Functions



* Technical Colleges

- BSU College of Applied Tech.** 99.72 FTP \$7.6M
- CSI Professional-Technical Div. 75.73 FTP \$6.2M
- E. Idaho Technical College 74.50 FTP \$6.5M
- ISU College of Technology 141.24 FTP \$10.6M
- LCSC Technical Programs 56.01 FTP \$4.2M
- NIC School of Applied Technology 63.07 FTP \$4.5M
- Systemwide One-Time Capital Outlay \$0.25M

Total 510.27 FTP \$39.8M

**** Note:** BSU will be transferred to CWI effective July 1, 2009.

Division of Professional-Technical Education

Agency Profile

Analyst: Freeman

Selected Measures	FY 2005	FY 2006	FY 2007	FY 2008	Ave. Ann. Change	3 Year % Chg
1. Technical College Academic Enrollment: Full-time Equivalent (End-of-Year)						
Boise State University	775	762	707	824	2.06%	6.32%
Idaho State University	1,041	950	929	1,036	-0.16%	-0.48%
Lewis-Clark State College	443	409	386	369	-5.91%	-16.70%
College of Southern Idaho	828	602	826	765	-2.60%	-7.61%
North Idaho College	653	572	384	440	-12.33%	-32.62%
Eastern Idaho Tech. College	<u>607</u>	<u>599</u>	<u>576</u>	<u>591</u>	<u>-0.89%</u>	<u>-2.64%</u>
Total	4,347	3,894	3,808	4,025	-2.53%	-7.41%
2. Technical College Academic Enrollment: Headcount (End-of-Year)						
Boise State University	1,417	1,325	1,296	1,491	1.71%	5.22%
Idaho State University	1,580	1,574	1,636	2,060	9.25%	30.38%
Lewis-Clark State College	705	688	660	554	-7.72%	-21.42%
College of Southern Idaho	2,222	2,599	2,829	1,889	-5.27%	-14.99%
North Idaho College	712	713	606	676	-1.71%	-5.06%
Eastern Idaho Tech. College	<u>1,447</u>	<u>1,410</u>	<u>1,568</u>	<u>1,307</u>	<u>-3.34%</u>	<u>-9.68%</u>
Total	8,083	8,309	8,595	7,977	-0.44%	-1.31%
3. Secondary Enrollment by Program Area (End-of-Year)						
Ag Science & Technology	9,217	9,720	9,709	10,376	4.03%	12.57%
Business Education	24,244	25,377	25,069	25,410	1.58%	4.81%
Health Professions	3,630	3,458	3,809	4,030	3.55%	11.02%
Family/Consumer Sciences	14,980	15,838	16,446	15,348	0.81%	2.46%
Occup Fam/Cons Sciences	1,441	1,865	1,884	3,126	29.45%	116.93%
Marketing Education	2,234	2,337	2,277	2,183	-0.77%	-2.28%
Technology Education	8,015	7,753	7,958	7,719	-1.25%	-3.69%
Trade & Industry	12,272	12,215	12,851	14,116	4.78%	15.03%
Individualized Occup. Train.	<u>3,065</u>	<u>2,866</u>	<u>3,021</u>	<u>2,932</u>	<u>-1.47%</u>	<u>-4.34%</u>
Total	79,098	81,429	83,024	85,240	2.52%	7.77%
4. Tech Prep Enrollment (End-of-Year)*						
	9,298	10,690	10,071	9,541	0.86%	2.61%
5. Secondary Professional-Technical School Enrollment (End-of-Year)**						
	4,635	4,278	6,609	7,904	19.47%	70.53%

* These students sign up for a four-year program (two years secondary and two years post-secondary) culminating in a postsecondary Associates in Applied Science (AAS) degree or other two-year postsecondary education. Most of these students are enrolled in the program areas listed above.

** These students attend advanced classes approved for the 11 separate professional-technical schools. They are all enrolled in the program areas listed above.

Division of Professional-Technical Education

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	547.10	54,899,400	65,889,000	547.10	54,899,400	65,889,000
Reappropriation	0.00	131,800	252,400	0.00	131,800	252,400
Omnibus Rescission	0.00	0	0	0.00	(1,916,200)	(1,916,200)
Health Insurance Reduction	0.00	0	0	0.00	(266,200)	(273,500)
FY 2009 Total Appropriation	547.10	55,031,200	66,141,400	547.10	52,848,800	63,951,700
FTP and Fund Adjustments	6.17	0	(308,100)	6.17	0	(308,100)
FY 2009 Estimated Expenditures	553.27	55,031,200	65,833,300	553.27	52,848,800	63,643,600
Removal of One-Time Expenditures	0.00	(1,179,000)	(1,299,600)	0.00	(1,179,000)	(1,299,600)
Base Adjustments	(1.00)	0	(10,200)	(1.00)	0	(10,200)
Additional Base Adjustment	0.00	0	0	0.00	(262,800)	(262,800)
FY 2010 Base	552.27	53,852,200	64,523,500	552.27	51,407,000	62,071,000
Benefit Costs	0.00	442,100	449,300	0.00	172,400	167,400
Inflationary Adjustments	0.00	172,300	174,200	0.00	1,000	1,000
Replacement Items	0.00	371,100	371,100	0.00	0	0
Statewide Cost Allocation	0.00	25,600	25,600	0.00	25,600	25,600
Change in Employee Compensation	0.00	929,400	934,800	0.00	0	0
Professional-Technical School Added Cost	0.00	709,800	709,800	0.00	0	0
FY 2010 Program Maintenance	552.27	56,502,500	67,188,300	552.27	51,606,000	62,265,000
1. Secondary Added Costs	0.00	330,200	330,200	0.00	0	0
2. Capacity Building	1.63	89,700	89,700	0.00	0	0
3. Proprietary Schools Oversight	1.00	85,000	85,000	0.00	0	0
4. Postsecondary Program Expansion	11.00	1,106,700	1,106,700	0.00	0	0
5. Live Fire Training Simulator	0.00	708,000	708,000	0.00	0	0
6. Gov's Initiative: Veterans Education	0.00	0	0	(3.00)	0	(184,100)
Lump Sum Adjustment	0.00	0	0	0.00	0	0
FY 2010 Total	565.90	58,822,100	69,507,900	549.27	51,606,000	62,080,900
Change from Original Appropriation	18.80	3,922,700	3,618,900	2.17	(3,293,400)	(3,808,100)
% Change from Original Appropriation		7.1%	5.5%		(6.0%)	(5.8%)

Division of Professional-Technical Education

Analyst: Freeman

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation					
	547.10	54,899,400	1,158,800	9,830,800	65,889,000
Reappropriation					
The agency was authorized to reappropriate and carryover its unencumbered and unspent appropriation balance from FY 2008 into FY 2009. Carryover required legislative approval and is removed as a one-time expenditure before calculating the next year's base.					
Agency Request	0.00	131,800	0	120,600	252,400
Governor's Recommendation	0.00	131,800	0	120,600	252,400
Omnibus Rescission					
Agency Request	0.00	0	0	0	0
<i>General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4.0% for FY 2009.</i>					
Governor's Recommendation	0.00	(1,916,200)	0	0	(1,916,200)
Health Insurance Reduction					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.</i>					
Governor's Recommendation	0.00	(266,200)	(1,500)	(5,800)	(273,500)
FY 2009 Total Appropriation					
Agency Request	547.10	55,031,200	1,158,800	9,951,400	66,141,400
Governor's Recommendation	547.10	52,848,800	1,157,300	9,945,600	63,951,700
FTP and Fund Adjustments					
Reflects FTP increase for Post-Secondary (technical colleges) Programs, and a reduction in federal fund spending authority.					
Agency Request	6.17	0	0	(308,100)	(308,100)
Governor's Recommendation	6.17	0	0	(308,100)	(308,100)
FY 2009 Estimated Expenditures					
Agency Request	553.27	55,031,200	1,158,800	9,643,300	65,833,300
Governor's Recommendation	553.27	52,848,800	1,157,300	9,637,500	63,643,600
Removal of One-Time Expenditures					
Remove carryover and funding provided for one-time items.					
Agency Request	0.00	(1,179,000)	0	(120,600)	(1,299,600)
Governor's Recommendation	0.00	(1,179,000)	0	(120,600)	(1,299,600)
Base Adjustments					
Reflects FTP and fund adjustments and reduction in EITC student fees.					
Agency Request	(1.00)	0	(10,200)	0	(10,200)
Governor's Recommendation	(1.00)	0	(10,200)	0	(10,200)
Additional Base Adjustment					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 0.5% reduction for the division bringing the FY 2010 Base 4.5% below the ongoing FY 2009 General Fund Original Appropriation.</i>					
Governor's Recommendation	0.00	(262,800)	0	0	(262,800)
FY 2010 Base					
Agency Request	552.27	53,852,200	1,148,600	9,522,700	64,523,500
Governor's Recommendation	552.27	51,407,000	1,147,100	9,516,900	62,071,000

Division of Professional-Technical Education

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	442,100	7,200	0	449,300
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	172,400	800	(5,800)	167,400
Inflationary Adjustments					
Inflationary increases are calculated using the ongoing base for operating expenditures and trustee & benefit payments multiplied by an agency-specific inflation factor.					
> General Programs: \$115,200 (reflects 1% of T&B base)					
> Postsecondary Programs: \$46,600 (reflects 1% of OE base)					
> Underprepared Adults: \$2,400 (reflects 1% of T&B base)					
> Related Services: \$2,100 (reflects 1% of OE base)					
Also reflects inflation for library books and periodicals at EITC: \$7,900					
Agency Request	0.00	172,300	1,900	0	174,200
<i>General inflation and inflation for library books and periodicals is not recommended by the Governor. The Governor recommends inflation for public safety communication fee increase for Eastern Idaho Technical College.</i>					
Governor's Recommendation	0.00	1,000	0	0	1,000
Replacement Items					
> State Leadership & Technical Assistance: \$15,600 (5% of OE base) and \$36,000 (10 year replacement cycle)					
This includes \$11,000 for two servers; \$1,500 for two LCD projectors; \$13,500 for nine PCs; \$10,000 for five laptops; \$1,400 for 12 Windows upgrades; \$11,200 for a database program upgrade; \$500 for a certification management system; \$1,500 for two SQL upgrades; and \$1,000 for two Dream Weaver software upgrades.					
> General Programs: \$1,900 (5% of OE base) and \$8,300 (10 year replacement cycle)					
[Windows server @ \$8,300; OS Windows server @ \$1,900]					
> Postsecondary Programs: \$210,000 (5% of OE base) and \$99,300 (10% of CO base)					
Agency Request	0.00	371,100	0	0	371,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Statewide Cost Allocation					
The request includes adjustments to recover the costs of services provided to state agencies: a reduction of \$6,000 for property and casualty insurance premiums; \$30,900 for State Controller fees; and \$700 for State Treasurer fees.					
Agency Request	0.00	25,600	0	0	25,600
Governor's Recommendation	0.00	25,600	0	0	25,600
Change in Employee Compensation					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	929,400	5,400	0	934,800
<i>While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.</i>					
Governor's Recommendation	0.00	0	0	0	0

Division of Professional-Technical Education

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Professional-Technical School Added Cost			General Programs		
Professional-Technical School Added Costs: §33-1002G, Idaho Code, provides that secondary professional-technical schools (currently there are 12 throughout the state encompassing 85 high school districts) qualify for additional funding for the specific purpose of supporting the added cost of operating such schools. The amount of funding for the added costs of operating a professional-technical high school is calculated as an additional 0.33 secondary unit times the estimated state fund unit value for FY 2009 based on full-time equivalent average daily attendance at a professional-technical school.					
Agency Request	0.00	709,800	0	0	709,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Program Maintenance					
Agency Request	552.27	56,502,500	1,163,100	9,522,700	67,188,300
Governor's Recommendation	552.27	51,606,000	1,147,900	9,511,100	62,265,000
1. Secondary Added Costs			General Programs		
Each year the division requests funding to address any additional costs created by projected expansion, reinstatement and addition of professional-technical programs (net of any discontinued programs) at traditional high schools (every public high school in the state has at least one professional-technical program). The secondary workload adjustment is designed to help pay for the increased added-costs of instruction including extended contracts, travel expenses, purchased services, specialized materials and supplies, new equipment and equipment replacement needs. Since all programs that meet the criteria get to participate in the funding formula, without this funding, existing programs will necessarily receive less money than they did the year before. Since this line item was not funded in FY 2009, the FY 2010 request reflects two years of program growth.					
Agency Request	0.00	330,200	0	0	330,200
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Capacity Building			Postsecondary Programs		
Capacity building is the estimated cost to accommodate future demand for post-secondary professional-technical education based on enrollment trends at the secondary level. Measures of effectiveness, performance and efficiency have been established to create a formula for distributing the capacity building funds when appropriated. This request reflects an increase of \$89,700 and 1.63 FTP. It is estimated that these funds and positions would be distributed as follows: CSI: \$18,300 (.33 FTP); CWI: \$19,500 (.35 FTP); EITC: \$18,800 (.34 FTP); ISU: \$12,900 (.24 FTP); LCSC: \$11,500 (.21 FTP); and NIC: \$8,700 (.16 FTP).					
Agency Request	1.63	89,700	0	0	89,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Proprietary Schools Oversight			Related Services		
This is a request for 1 FTP (and related operating expenses) to provide proprietary school oversight. State law requires proprietary schools in Idaho to register and meet certain requirements. Currently there is virtually no oversight or follow-up to the registration process. Requirements in the current law simply cannot be monitored without additional personnel. The Legislature appropriated one-time funds for a temporary position to perform oversight during FY 2009.					
Agency Request	1.00	85,000	0	0	85,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Division of Professional-Technical Education

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Postsecondary Program Expansion			Postsecondary Programs		
This line item would provide funding to begin or expand professional-technical programs in the state's six technical colleges. Specific programs which would be targeted include those related to: nursing, allied health occupations, energy systems technician, dental hygiene and medical assistant. Funds for the new programs would be distributed based on applications made to the division and would be distributed as follows: CSI \$79,000 (1 FTP); CWI: \$334,300 (3 FTP); EITC: \$61,700 (1 FTP); ISU: \$310,500 (3 FTP); LCSC: \$155,200 (2 FTP); and NIC: \$166,000 (1 FTP).					
Agency Request	11.00	1,106,700	0	0	1,106,700
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
5. Live Fire Training Simulator			General Programs		
The division provides resources for the training of emergency service personnel across the state. However, the National Fire Protection Association standard for firefighter qualification was updated in 2002 and now requires the ability to provide live-fire training and testing. This line item would provide one-time funds for the purchase of a mobile live-fire training and testing unit. However, it is estimated that \$264,700 in additional ongoing funds will be needed in FY 2011 to cover the annual operating costs of fuel, maintenance, supplies, and other instructional costs incurred while providing live fire training with the mobile simulator.					
Agency Request	0.00	708,000	0	0	708,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
6. Gov's Initiative: Veterans Education			Related Services		
Agency Request	0.00	0	0	0	0
The Governor recommends the transfer of federal veterans education responsibilities from PTE to the Division of Veteran's Services. This transfer would increase operating efficiency for both state and federal management.					
Governor's Recommendation	(3.00)	0	0	(184,100)	(184,100)
Lump Sum Adjustment			Postsecondary Programs		
The agency requests an appropriation for the Postsecondary Programs that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. Lump sum authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Total					
Agency Request	565.90	58,822,100	1,163,100	9,522,700	69,507,900
Governor's Recommendation	549.27	51,606,000	1,147,900	9,327,000	62,080,900
Agency Request					
Change from Original App	18.80	3,922,700	4,300	(308,100)	3,618,900
% Change from Original App	3.4%	7.1%	0.4%	(3.1%)	5.5%
Governor's Recommendation					
Change from Original App	2.17	(3,293,400)	(10,900)	(503,800)	(3,808,100)
% Change from Original App	0.4%	(6.0%)	(0.9%)	(5.1%)	(5.8%)